		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	G	luard and the Ida hich provides st	aho Military Divi orage and secu	sion. This mana rity for federal pr	gement include operty and fac	es the operation ilities. Administr	ent of the Idaho and maintenanc ative support and d Air National Gu	e of armories d training
FY 200	8 Origi	inal Appropria	ation					
3.00	FY 20	08 Original App	ropriation: HB 2	96				
Ger	neral	22.90	1,691,200	469,600	33,000	227,400	0	2,421,200
Fed	leral	0.00	0	167,200	0	0	0	167,200
Oth	er	1.00	116,900	336,600	0	0	0	453,500
To	otal	23.90	1,808,100	973,400	33,000	227,400	0	3,041,900
FY 200	8 Tota	l Appropriatio	on					
	neral	22.90	1,691,200	469,600	33,000	227,400	0	2,421,200
Fed	leral	0.00	0	167,200	0	0	0	167,200
Oth	er	1.00	116,900	336,600	0	0	0	453,500
To	otal	23.90	1,808,100	973,400	33,000	227,400	0	3,041,900
Expen	diture <i>i</i>	Adjustments						
6.51		fer Between Pro on, from the Bure			s the transfer in	n of 1.0 FTP, an	accounting tech	nician
Fed	leral	1.00	0	0	0	0	0	0
To	otal	1.00	0	0	0 0	0	0	0
6.53	Trans	for Potuson Dro	grams: This de	cision unit transfe	ers 6.10 FTP to	Federal/State A	Agreements for c	entralized
	perso	nnel plan positio	ns.					
Ger	person	nnel plan positio (6.10)	ns.	0	0	0	0	0
	perso	nnel plan positio	ns.	<u>0</u>	0 0	0 0	0 0	0 0
	person neral otal Trans	nnel plan positio (6.10) (6.10) fer Between Pro	ns. 0 0 grams: This de	cision unit transfe	ers available fu	nds to the Burea	0 0 au of Homeland S nications position	o Security to
T 6.54	person neral otal Trans	nnel plan positio (6.10) (6.10) fer Between Pro	ns. 0 0 grams: This de	cision unit transfe	ers available fu	nds to the Burea		o Security to
6.54 Ger	person neral otal Trans cover	nnel plan positio (6.10) (6.10) fer Between Propart of the Person	ns. 0 0 grams: This deconnel Costs for	cision unit transfe	ers available fu	nds to the Burea	nications position	O Security to
6.54 Ger	person neral otal Trans cover neral otal	nnel plan positio (6.10) (6.10) fer Between Pro part of the Person	ns. 0 0 0 grams: This deconnel Costs for (100,800) (100,800)	cision unit transfe	ers available fu	nds to the Burea	nications position	6 Security to 1. (100,800)
6.54 Ger To	person neral otal Trans cover neral otal	nnel plan positio (6.10) (6.10) fer Between Propart of the Personal (0.00) 0.00	ns. 0 0 0 grams: This deconnel Costs for (100,800) (100,800)	cision unit transfe	ers available fu	nds to the Burea	nications position	6 Security to 1. (100,800)
6.54 Ger To FY 200 Ger	person neral otal Trans cover neral otal	nnel plan positio (6.10) (6.10) fer Between Propart of the Personal Control	ns. 0	cision unit transforthe deputy direction 0	ers available futor of state eme	inds to the Burea ergency commun 0 0	nications position 0 0	(100,800) (100,800)
6.54 Ger To FY 200 Ger	person neral otal Trans cover neral otal 08 Estir neral deral	fer Between Propart of the Personal Market Expendents of the Service 16.80	ns. 0 0 0 grams: This deconnel Costs for (100,800) (100,800) litures 1,590,400	cision unit transfe the deputy direction of the deputy	ers available futor of state emo	ergency community of the burst of the Bureau ergency community of the burst of the Bureau ergency community of the burst of the Bureau ergency community of the Bureau ergency of the Bureau ergonau ergonau ergency of the Bureau ergonau ergency of the Bureau ergency	nications position $\frac{0}{0}$	(100,800) (100,800) (2,320,400
Ger FY 200 Ger Fed Oth	person neral otal Trans cover neral otal 08 Estir neral deral	fer Between Propart of the Personal Market Expendents 1.00	ns.	cision unit transfe the deputy direction of the deputy	ers available futor of state eme 0 0 33,000 0	ergency community of the burst of the Bureau of the burst of the Bureau of the burst of the burs	nications position 0 0 0	(100,800) (100,800) (2,320,400 167,200
Ger FY 200 Ger Fed Oth	person neral otal Trans cover neral otal 08 Estir neral deral er	nnel plan positio (6.10) (6.10) fer Between Propart of the Personal (1.00) nated Expendent (1.00) 1.00 18.80	ns.	cision unit transforms the deputy direct 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ers available futor of state eme 0 0 33,000 0	onds to the Bureau ergency community of the property of the pr	nications position 0 0 0 0	(100,800) (100,800) (100,800) 2,320,400 167,200 453,500
Ger FY 200 Ger Fed Oth	person neral otal Trans cover neral otal 08 Estir neral deral er otal Adjustn	fer Between Propart of the Personal Science 10.00 mated Expending 1.00 1	ns.	cision unit transforms the deputy direct 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ers available futor of state eme 0 0 33,000 0 33,000	227,400 0 227,400	nications position 0 0 0 0	(100,800) (100,800) (100,800) 2,320,400 167,200 453,500 2,941,100
Ger FY 200 Ger Fed Oth To Base A	person neral otal Trans cover neral otal 08 Estir neral deral er otal Adjustn	nnel plan positio (6.10) (6.10) fer Between Propart of the Personal Control	ns. 0 0 0 grams: This deconnel Costs for (100,800) (100,800) litures 1,590,400 0 116,900 1,707,300 ents: This decise	cision unit transfethe deputy direction 469,600 167,200 336,600 973,400 ion unit adjusts 1	ers available futor of state eme 0	227,400 0 227,400 counting technici	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Security to
Ger FY 200 Ger Fed Oth To Base A 8.11	person neral Trans cover neral otal 8 Estir neral deral er otal Adjustn FTP of	nnel plan positio (6.10) (6.10) fer Between Propart of the Personal October 16.80 1.00 1.00 18.80 nents or Fund Adjustments	ns.	cision unit transforms the deputy direct 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ers available futor of state eme 0 0 33,000 0 33,000	227,400 0 227,400	nications position 0 0 0 0 0 0 0 0 0 0	(100,800) (100,800) (100,800) 2,320,400 167,200 453,500 2,941,100

			Personnel	Operating	Capital	Trustee/ Ben		Total
		FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec
8.41				This decision un			lated to Capital C	Outlay. This
Gene	eral	0.00	0	0	(33,000)	0	0	(33,000)
To	tal	0.00	0	0	(33,000)	0	0	(33,000)
FY 2009	9 Base							
Gene	eral	17.80	1,590,400	469,600	0	227,400	0	2,287,400
Fede	eral	0.00	0	167,200	0	0	0	167,200
Othe	er	1.00	116,900	336,600	0	0	0	453,500
To	tal	18.80	1,707,300	973,400	0	227,400	0	2,908,100
Progran	m Maint	enance						
10.11	addition times sa	, the Governor	recommends 0 times salary	nor recommends that the Division for those specific esources.	of Human Res	ources fee be re	duced by 35% fr	om 0.00615
Gene	eral	0.00	48,800	0	0	0	0	48,800
Othe	er	0.00	2,400	0	0	0	0	2,400
To	tal	0.00	51,200	0	0	0	0	51,200
10.21	General	I Inflation Adjus	stments: The C	Governor does no	t recommend f	unding for gener	al inflation.	
Gene	eral	0.00	0	0	0	0	0	0
Othe	er	0.00	0	0	0	0	0	0
To	tal	0.00	0	0	0	0	0	0
10.31	two lapt (\$9,000	op computers). The Governes. This need	(\$3,000), one or's recommer	nit provides Gene printer (\$300), on ndation does not i sed by the Depart	e universal povinclude funding ment of Admin	wer source (\$1,5 g for the exchang	00), and one ser ge server 2007 so	ver oftware
Gene	eral	0.00	0	0	28,800 28,800	0	0	28,800
To	tal	0.00	0	0	28,800	0	0	28,800
10.41	Attorney reflected		s: Adjustments	to costs of legal	services provid	ded by the Office	of the Attorney	General are
Gene	eral	0.00	0	(8,300)	0	0	0	(8,300)
Tot	tal	0.00	0	(8,300)	0	0	0	(8,300)
10.45	Risk Ma	anagement Cos ies based on a	st Increase։ Th gency claims բ	ne Office of Insura patterns.	ance Managem	ent reports adju	stments to variou	ıs cost
Gene	eral	0.00	0	21,800	0	0	0	21,800
Tot	tal	0.00	0	21,800	0	0	0	21,800
10.46				s to the costs of sontroller are refle		unting and state	wide payroll prod	essing
Gene	eral	0.00	0	10,300	0	0	0	10,300
Tot		0.00		10,300				10,300
			Ţ	,	J	-	-	,

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	surer's Fee Cha tate Treasurer a		ts to the costs of o	cash managen	nent and warrant	processing by the	ne Office of
General	0.00	0	(2,000)	0	0	0	(2,000
Total	0.00	0	(2,000)	0	0	0	(2,000
			mmends a compe The COLA is estir			alent to the Milita	ry Division's
General	0.00	46,800	0	0	0	0	46,800
Other	0.00	3,700	0	0	0	0	3,700
Total	0.00	50,500	0	0	0	0	50,500
			or recommends a (COLA). The CC			equivalent to the	Military
General	0.00	1,200	0	0	0	0	1,200
Total	0.00	1,200	0	0	0	0	1,200
	ry Compensatio byees commens 0.00 0.00		n unit reflects the ral workers. 0 0	cost of step ind	o 0	to keep Military L 0 0	Division 15,500
Total	0.00	15.500					15,500
Y 2009 Tota	ıl Maintenanc	e 1,702,700	491,400	28,800	227,400	0	2,450,300
General	17.80			0	0	0	167 200
General Federal	17.80 0.00	0	167,200	0	O	O	167,200
		0 123,000	167,200 336,600	0	0	0	•
Federal	0.00		·				459,600
Federal Other	0.00	123,000	336,600	0	0	0	459,600
Federal Other Total ine Items 12.01 IT Pro	0.00 1.00 18.80 ogrammer Posit	123,000 1,825,700 ion: Not recom	336,600	28,800 cision unit is fo	0 227,400 r 1.0 FTP, an inf	0 0	3,077,100
Federal Other Total ine Items 12.01 IT Pro	0.00 1.00 18.80 ogrammer Posit	123,000 1,825,700 ion: Not recom	336,600 995,200 mended. This dec	28,800 cision unit is fo	0 227,400 r 1.0 FTP, an inf	0 0	459,600 3,077,100 logy
Federal Other Total ine Items 12.01 IT Proprogra	0.00 1.00 18.80 ogrammer Posit ammer position	123,000 1,825,700 ion: Not recomr , to assist with s	336,600 995,200 mended. This dec	28,800 cision unit is fo	0 227,400 r 1.0 FTP, an inf	0 0	459,600 3,077,100 logy
Federal Other Total ine Items 12.01 IT Proprogra General Total 12.02 IT Into	0.00 1.00 18.80 ogrammer Posit ammer position 0.00 0.00 egration Analys	123,000 1,825,700 ion: Not recomr, to assist with s 0 0 t Position: Not r	336,600 995,200 mended. This dec	$ \frac{0}{28,800} $ cision unit is fo integration, an $ \frac{0}{0} $ his decision unit	0 227,400 r 1.0 FTP, an inf id development of 0 0	formation techno of software.	459,600 3,077,100 logy
Federal Other Total ine Items 12.01 IT Proprogra General Total 12.02 IT Into	0.00 1.00 18.80 ogrammer Posit ammer position 0.00 0.00 egration Analys	123,000 1,825,700 ion: Not recomr, to assist with s 0 0 t Position: Not r	mended. This decomposition of technical support.	cision unit is fo integration, an 0 0 his decision unit	r 1.0 FTP, an infind development of 0 0 uit is for 1.0 FTP,	formation techno of software. 0 0 an information technology	459,600 3,077,100 logy
Federal Other Total ine Items 12.01 IT Proprogra General Total 12.02 IT Integral	0.00 1.00 18.80 ogrammer Posit ammer position 0.00 0.00 egration Analys st position, to provide the second statement of the s	123,000 1,825,700 ion: Not recomr, to assist with s 0 0 t Position: Not r	mended. This decomposition of technical support.	cision unit is fo integration, an 0 0 his decision unit	0 227,400 r 1.0 FTP, an inf id development of 0 0	formation techno of software. 0 0 an information technology	459,600 3,077,100 logy
Federal Other Total ine Items 12.01 IT Proprogra General Total 12.02 IT Internal General Total 12.03 IT Ex Depa	0.00 1.00 18.80 ogrammer Position 0.00 0.00 egration Analysist position, to proper the control of the control	ion: Not recommend to assist with second to	mended. This decomposition of technical support.	cision unit is for integration, and the decision unit is for integration, and the decision unit is for integration unit is for integration, and the decision unit is for integration unit is for integration, and the decision unit is	r 1.0 FTP, an infind development of 0 0 0 iit is for 1.0 FTP, 0 0 the Military Division of the M	formation techno of software. 0 0 0 an information techno of software.	459,600 3,077,100 logy echnology
Federal Other Total ine Items 12.01 IT Proprogra General Total 12.02 IT Internal General Total 12.03 IT Ex Depa	0.00 1.00 18.80 ogrammer Position 0.00 0.00 egration Analysist position, to proper the control of the control of Admir	ion: Not recommend to assist with second to	mended. This decisystems analysis, o cecommended. The decisystems analysis, o technical support. o technical support. o technical support. o technical support.	cision unit is for integration, and the decision unit is for integration, and the decision unit is for integration unit is for integration, and the decision unit is for integration unit is for integration, and the decision unit is	r 1.0 FTP, an infind development of 0 0 0 iit is for 1.0 FTP, 0 0 the Military Division of the M	formation techno of software. 0 0 0 an information techno of software.	459,600 3,077,100 logy echnology

Military Division Military Management

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Gov's	Recommer	ndation					
General	17.80	1,702,700	491,400	55,400	227,400	0	2,476,900
Federal	0.00	0	167,200	0	0	0	167,200
Other	1.00	123,000	336,600	0	0	0	459,600
Total	18.80	1.825.700	995.200	55.400	227.400	0	3,103,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
an		Sowen Field, de			ional and mainte d eight organizat		
FY 2008 Origir	nal Appropri	ation					
3.00 FY 200	8 Original App	propriation: HB 2	296				
General	10.25	793,900	1,178,200	15,100	0	0	1,987,200
Federal	138.65	9,462,600	13,972,800	7,000	0	0	23,442,400
Total	148.90	10,256,500	15,151,000	22,100	0	0	25,429,600
FY 2008 Total	Appropriation	on					
General	10.25	793,900	1,178,200	15,100	0	0	1,987,200
Federal	138.65	9,462,600	13,972,800	7,000	0	0	23,442,400
Total	148.90	10,256,500	15,151,000	22,100	0	0	25,429,600
Expenditure A	djustments						
			cision unit transf nunications posi		P to the Bureau	of Homeland Sec	curity for the
General	(0.65)	0	0	0	0	0	0
	(0.05)	0	0	0	0	0	0
Federal	(0.35)	0	0	0	U	0	U
Federal Total	(1.00)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0
Total 6.53 Transfe	(1.00) er Between Pro	0 ograms: This de	0 ecision unit transf	0		0	0
Total 6.53 Transfer for center	(1.00) er Between Protralized person	ograms: This de anel plan positio	0 ecision unit transf ns.	o ers in 6.10 FT	0 P to the Federal/	0 State Agreemen	0 ts Program
Total 6.53 Transfe	(1.00) er Between Pro	0 ograms: This de	0 ecision unit transf	0	0	0	0 ts Program
Total 6.53 Transfer for central Total	(1.00) er Between Protralized person 6.10 6.10	ograms: This de nnel plan positio	0 ecision unit transf ns.	o ers in 6.10 FT	0 P to the Federal/	0 State Agreemen	0 ts Program 0
Total 6.53 Transfer for central Total	(1.00) er Between Protralized person 6.10 6.10 ated Expendent	ograms: This de nnel plan positio 0 0 0 ditures	cision unit transf ns. 0 0	0 Ters in 6.10 FT 0 0	P to the Federal/	State Agreemen 0 0	ts Program 0 0
Total 6.53 Transfer for center f	(1.00) er Between Protralized person 6.10 6.10	ograms: This de nnel plan positio 0 0 0 ditures 793,900	0 ecision unit transf ns.	o ers in 6.10 FT	0 P to the Federal/	0 State Agreemen	0 ts Program 0 0
Total 6.53 Transfer for central General Total FY 2008 Estime General	(1.00) er Between Protralized person 6.10 6.10 ated Expend	ograms: This de nnel plan positio 0 0 0 ditures	ecision unit transfins. $ \frac{0}{0} $ 1,178,200	0 fers in 6.10 FT 0 0	P to the Federal/ 0 0 0	State Agreemen 0 0 0	0 ts Program 0 0 1,987,200 23,442,400
Total 6.53 Transfer for central General Total FY 2008 Estime General Federal	(1.00) er Between Protralized person 6.10 6.10 ated Expend 15.70 138.30 154.00	ograms: This de anel plan position 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ecision unit transfins. 0 0 1,178,200 13,972,800	0 fers in 6.10 FT 0 0 15,100 7,000	P to the Federal/ 0 0 0 0	State Agreemen 0 0 0 0 0	ts Program
Total 6.53 Transfer for central General Total FY 2008 Estim General Federal Total Base Adjustm 8.41 Remov	(1.00) er Between Protralized person 6.10 6.10 ated Expend 15.70 138.30 154.00 ents	0 ograms: This deepnel plan position 0 0 0 ditures 793,900 9,462,600 10,256,500 ee Expenditures:	0 ecision unit transfins. 0 0 1,178,200 13,972,800 15,151,000	0 fers in 6.10 FT 0 0 15,100 7,000 22,100	P to the Federal/ 0 0 0 0	0 State Agreemen 0 0 0 0	0 ts Program 0 0 1,987,200 23,442,400 25,429,600
Total 6.53 Transfer for central General Total FY 2008 Estim General Federal Total Base Adjustm 8.41 Remov	(1.00) er Between Protralized person 6.10 6.10 ated Expend 15.70 138.30 154.00 ents al of One-Time	0 ograms: This deepnel plan position 0 0 0 ditures 793,900 9,462,600 10,256,500 ee Expenditures:	0 ecision unit transfins. 0 0 1,178,200 13,972,800 15,151,000	0 fers in 6.10 FT 0 0 15,100 7,000 22,100	0 P to the Federal/ 0 0 0 0	0 State Agreemen 0 0 0 0	1,987,200 23,442,400 25,429,600 trimmers, and
Total 6.53 Transfer for central General Total FY 2008 Estime General Federal Total Base Adjustm 8.41 Removing Kitchen	(1.00) er Between Protralized person 6.10 6.10 ated Expend 15.70 138.30 154.00 ents al of One-Time appliances for	ograms: This de anel plan position ograms: This de anel plan posi	0 ecision unit transfins. 0 0 0 1,178,200 13,972,800 15,151,000 This decision unit transfins.	0 ers in 6.10 FT 0 0 15,100 7,000 22,100	P to the Federal/ 0 0 0 conditions on the following form of the funding form of the following form of the fol	State Agreemen 0 0 0 r mowers, weed	1,987,200 23,442,400 25,429,600 trimmers, and
Total 6.53 Transfer for central General Total FY 2008 Estime General Federal Total Base Adjustm 8.41 Remove kitchen General	(1.00) er Between Protralized person 6.10 6.10 ated Expend 15.70 138.30 154.00 ents al of One-Time appliances for 0.00	ograms: This de anel plan position ograms: This de anel plan posi	0 ecision unit transfins. 0 0 1,178,200 13,972,800 15,151,000 This decision un	0 ers in 6.10 FT 0 0 15,100 7,000 22,100 nit removes one (15,100)	P to the Federal/ 0 0 0 0 e-time funding fo	0 State Agreemen 0 0 0 r mowers, weed	1,987,200 23,442,400 25,429,600 trimmers, and (15,100) (7,000)
Total 6.53 Transfer for central General Total FY 2008 Estime General Federal Total Base Adjustm 8.41 Remove kitchen General Federal Total Federal Total	(1.00) er Between Protralized person 6.10 6.10 ated Expend 15.70 138.30 154.00 ents al of One-Time appliances for 0.00 0.00	ograms: This de anel plan position ograms: This de anel plan posi	0 ecision unit transfins. 0 0 1,178,200 13,972,800 15,151,000 This decision un 0 0	15,100 7,000 22,100 (15,100) (7,000)	P to the Federal/ 0 0 0 0 e-time funding fo	0 State Agreemen 0 0 0 r mowers, weed 0 0	1,987,200 23,442,400 25,429,600 trimmers, and (15,100) (7,000)
Total 6.53 Transfer for central General Total FY 2008 Estime General Federal Total Base Adjustm 8.41 Remove kitchen General Federal Total Federal Total	(1.00) er Between Protralized person 6.10 6.10 ated Expend 15.70 138.30 154.00 ents al of One-Time appliances for 0.00 0.00	ograms: This de anel plan position ograms: This de anel plan posi	0 ecision unit transfins. 0 0 1,178,200 13,972,800 15,151,000 This decision un 0 0	15,100 7,000 22,100 (15,100) (7,000)	P to the Federal/ 0 0 0 0 e-time funding fo	0 State Agreemen 0 0 0 r mowers, weed 0 0	0 ts Program 0 0 1,987,200 23,442,400 25,429,600
Total 6.53 Transfer for central General Total FY 2008 Estime General Federal Total Base Adjustm 8.41 Remove kitchen General Federal Total Federal Total Federal Total Federal Total Federal Total	(1.00) er Between Protralized person 6.10 6.10 ated Expend 15.70 138.30 154.00 ents al of One-Time appliances for 0.00 0.00 0.00	0 ograms: This de anel plan position 0 0 0 ditures 793,900 9,462,600 10,256,500 e Expenditures: r armories. 0 0 0	0 ecision unit transfins. 0 0 1,178,200 13,972,800 15,151,000 This decision un 0 0 0	15,100 7,000 22,100 (15,100) (7,000) (22,100)	P to the Federal/ 0 0 0 0 e-time funding fo 0 0	0 State Agreemen 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,987,200 23,442,400 25,429,600 trimmers, and (15,100 (7,000 (22,100)

	FTP	Personnel	Operating	Capital	Trustee/ Ben	L C	Total
		Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec
Program Mainto	enance						
addition, times sa	the Governo	or recommends	that the Division of the those specific	of Human Re	employer increase sources fee be re es which have be	educed by 35% fi	rom 0.00615
General	0.00	26,800	0	0	0	0	26,800
Federal	0.00	337,100	0	0	0	0	337,100
Total	0.00	363,900	0	0	0	0	363,900
10.21 General	Inflation Adju	stments: The G	Sovernor does no	t recommend	funding for gene	ral inflation.	
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
The Gov	vernor recomi as many vehi	mends \$9,000 ir cles as possible	n additional fundi e to hybrid or othe Governor's Fossil	ng for a state er fuel efficier Fuel/Greenho	een federal funds wide vehicle fleet at/low emission ve ouse Gases Initia	management in chicles. These ac tive. Any unspe	itiative to Iditional funds
		nurnose will he i	reverted at vear e	and redardies	iling paibailt ta ga	TCA	
appropri	ated for this p	ourpose will be i	-	_	_		46 000
appropri General	ated for this p	0	0	46,000	0	0	46,000 46,000
appropri	ated for this p	-	-	_	_		46,000 46,000 92,000
appropri General Federal Total 10.61 Salary M	0.00 0.00 0.00 0.00 0.00	0 0 0 0 Governor recor	0 0 0	46,000 46,000 92,000 ensation incre	0 0 0 0 ease that is equive	0 0 0	<u>46,000</u> 92,000
appropri General Federal Total 10.61 Salary M	0.00 0.00 0.00 0.00 0.00	0 0 0 0 Governor recor	0 0 0 0 mmends a compe	46,000 46,000 92,000 ensation incre	0 0 0 0 ease that is equive	0 0 0	<u>46,000</u> 92,000
appropri General Federal Total 10.61 Salary M Cost of I	ated for this p 0.00 0.00 0.00 ultiplier: The Living Adjustr	0 0 0 Governor recornent (COLA). T	0 0 0 mmends a compe The COLA is estir	46,000 46,000 92,000 ensation incremated to be 3	0 0 0 ease that is equive	0 0 0 alent to the Milita	46,000 92,000 ary Division's
appropri General Federal Total 10.61 Salary M Cost of I	ated for this p 0.00 0.00 0.00 0.00 Multiplier: The Living Adjustr 0.00	0 0 0 Governor record ment (COLA). T 23,900	0 0 0 mmends a compe The COLA is estin	46,000 46,000 92,000 ensation incremated to be 3	ease that is equivalent.	0 0 0 0 alent to the Milita	46,000 92,000 ary Division's 23,900
appropri General Federal Total 10.61 Salary M Cost of I General Federal Total 10.62 Group a	ated for this p 0.00 0.00 0.00 fultiplier: The Living Adjustr 0.00 0.00 0.00 nd Temporar	0 0 0 Governor recordent (COLA). T 23,900 284,800 308,700 y: The Governo	mmends a compe The COLA is estin 0 0	46,000 46,000 92,000 ensation incremated to be 3 0 0 0 compensation	ease that is equivalent of the second of the	0 0 0 alent to the Milita 0 0 0	46,000 92,000 ary Division's 23,900 284,800 308,700
appropri General Federal Total 10.61 Salary M Cost of I General Federal Total 10.62 Group a	ated for this p 0.00 0.00 0.00 fultiplier: The Living Adjustr 0.00 0.00 0.00 nd Temporar	0 0 0 Governor recordent (COLA). T 23,900 284,800 308,700 y: The Governo	mmends a compertue of the COLA is estinated of the color	46,000 46,000 92,000 ensation incremated to be 3 0 0 0 compensation	ease that is equivalent of the second of the	0 0 0 alent to the Milita 0 0 0	46,000 92,000 ary Division's 23,900 284,800 308,700
appropri General Federal Total 10.61 Salary M Cost of I General Federal Total 10.62 Group a Division'	ated for this p 0.00 0.00 0.00 fultiplier: The Living Adjustr 0.00 0.00 0.00 nd Temporar s Cost of Livi	Governor recomment (COLA). T 23,900 284,800 308,700 y: The Governo	mmends a comperthe COLA is estinated of the COLA is estinated of the color of the c	46,000 46,000 92,000 ensation incremated to be 3 0 0 0 compensation	ease that is equivalent. 0 0 0 0 ease that is equivalent. 0 0 0 0 n increase that is eed to be 3.5%.	alent to the Milita 0 0 0 continued to the Milita 0 0 0 continued to the	46,000 92,000 ary Division's 23,900 284,800 308,700 e Military
appropri General Federal Total 10.61 Salary M Cost of I General Federal Total 10.62 Group a Division' General	ated for this p 0.00 0.00 0.00 fultiplier: The Living Adjustr 0.00 0.00 0.00 nd Temporar s Cost of Livi 0.00	0 0 0 Governor recorment (COLA). T 23,900 284,800 308,700 y: The Governong Adjustment (mmends a comperthe COLA is estinated of the COLA is estinated of the color of the c	46,000 46,000 92,000 ensation incremated to be 3 0 0 0 compensatio LA is estimat	ease that is equivalent of the second of the	o 0 0 0 alent to the Milita 0 0 0 equivalent to the	46,000 92,000 ary Division's 23,900 284,800 308,700 e Military 400
appropri General Federal Total 10.61 Salary M Cost of I General Federal Total 10.62 Group a Division' General Federal Total 10.66 Military 0	ated for this p 0.00 0.00 0.00 fultiplier: The Living Adjustr 0.00 0.00 0.00 nd Temporar s Cost of Livi 0.00 0.00 0.00 Compensation	0 0 0 Governor recomment (COLA). T 23,900 284,800 308,700 y: The Governong Adjustment (400 10,700 11,100	mmends a comperthe COLA is estired of the COLA is estired of the color	46,000 46,000 92,000 ensation incremated to be 3 0 0 compensation LA is estimated 0 0 0	ease that is equivalent of the second of the	alent to the Milita 0 0 0 0 equivalent to the	46,000 92,000 ary Division's 23,900 284,800 308,700 e Military 400 10,700 11,100
appropri General Federal Total 10.61 Salary M Cost of I General Federal Total 10.62 Group a Division' General Federal Total 10.66 Military 0	ated for this p 0.00 0.00 0.00 fultiplier: The Living Adjustr 0.00 0.00 0.00 nd Temporar s Cost of Livi 0.00 0.00 0.00 Compensation	0 0 0 0 Governor recomment (COLA). T 23,900 284,800 308,700 y: The Governong Adjustment (400 10,700 11,100 n: This decision	mmends a comperthe COLA is estired of the COLA is estired of the color	46,000 46,000 92,000 ensation incremated to be 3 0 0 compensation LA is estimated 0 0 0	ease that is equivalent of the sequence of the	alent to the Milita 0 0 0 0 equivalent to the	46,000 92,000 ary Division's 23,900 284,800 308,700 e Military 400 10,700 11,100
appropri General Federal Total 10.61 Salary M Cost of I General Federal Total 10.62 Group a Division' General Federal Total 10.66 Military 0 employe	ated for this p 0.00 0.00 0.00 0.00 Multiplier: The Living Adjustr 0.00 0.00 0.00 nd Temporar s Cost of Livi 0.00 0.00 0.00 Compensation ses commens	0 0 0 Governor recordent (COLA). To 23,900 284,800 308,700 y: The Governoong Adjustment (400 10,700 11,100 n: This decision urate with feder	mmends a compete the COLA is estimated by the COLA is estimated by the COLA. The COLA is the COLA is estimated by the COL	46,000 46,000 92,000 ensation incremated to be 3 0 0 compensation LA is estimated 0 0 cost of step in	ease that is equivalent of the second of the	alent to the Milita 0 0 0 0 0 0 0 0 0 0 0 0 0 to keep Military	46,000 92,000 ary Division's 23,900 284,800 308,700 e Military 400 10,700 11,100 Division
appropri General Federal Total 10.61 Salary M Cost of I General Federal Total 10.62 Group a Division' General Federal Total 10.66 Military Gemploye	ated for this p 0.00 0.00 0.00 Multiplier: The Living Adjustr 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Compensation ses commens 0.00	0 0 0 Governor recordent (COLA). To 23,900 284,800 308,700 y: The Governoong Adjustment (400 10,700 11,100 n: This decision urate with feder 4,200	mmends a compete the COLA is estimated by the COLA is estimated by the COLA. The COLA is the column of the COLA. The COLA is the column of the COLA is estimated by the CoL	46,000 46,000 92,000 ensation incremated to be 3 0 0 compensation LA is estimat 0 cost of step in	ease that is equivalent of the second of the	o 0 0 0 alent to the Milita 0 0 0 0 equivalent to the 0 0 0 to keep Military	46,000 92,000 ary Division's 23,900 284,800 308,700 e Military 400 10,700 11,100 Division 4,200
appropri General Federal Total 10.61 Salary M Cost of I General Federal Total 10.62 Group a Division' General Federal Total 10.66 Military (employe General Federal Federal Total	ated for this p 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 0 0 Governor recomment (COLA). T 23,900 284,800 308,700 y: The Governong Adjustment (400 10,700 11,100 n: This decision urate with feder 4,200 61,500 65,700	mmends a comperine COLA is estinated of the COLA is estinated of the COLA). The COLA of th	46,000 46,000 92,000 ensation incremated to be 3 0 0 compensation LA is estimated 0 cost of step in	ease that is equivalent is equivalent is ted to be 3.5%. 0 0 0 0 0 0 n increase that is ed to be 3.5%. 0 0 0 0 0 0 0 0	alent to the Milita 0 0 0 0 0 0 0 0 0 0 0 0 to keep Military	46,000 92,000 ary Division's 23,900 284,800 308,700 e Military 400 10,700 11,100 Division 4,200 61,500
appropri General Federal Total 10.61 Salary M Cost of I General Federal Total 10.62 Group a Division' General Federal Total 10.66 Military (employe General Federal	ated for this p 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 0 0 Governor recomment (COLA). T 23,900 284,800 308,700 y: The Governong Adjustment (400 10,700 11,100 n: This decision urate with feder 4,200 61,500 65,700	mmends a compete fine COLA is esting the COLA is esting the COLA. The COLA is esting the color of the COLA. The COLA is esting to the color of the c	46,000 46,000 92,000 ensation incremated to be 3 0 0 0 compensation LA is estimated 0 0 cost of step in 0 0 0	ease that is equivalent of the second of the	alent to the Military o o o o o o o o o o o o o o o o o o	46,000 92,000 ary Division's 23,900 284,800 308,700 e Military 400 10,700 11,100 Division 4,200 61,500 65,700
appropri General Federal Total 10.61 Salary M Cost of I General Federal Total 10.62 Group a Division' General Federal Total 10.66 Military 0 employe General Federal Total Federal Total Federal Total Federal Total	ated for this process of the process	0 0 0 0 Governor recorment (COLA). T 23,900 284,800 308,700 y: The Governong Adjustment (400 10,700 11,100 n: This decision urate with feder 4,200 61,500 65,700	mmends a comperine COLA is estinated of the COLA is estinated of the COLA). The COLA of th	46,000 46,000 92,000 ensation incremated to be 3 0 0 compensation LA is estimated 0 cost of step in	ease that is equivalent is equivalent is ted to be 3.5%. 0 0 0 0 0 0 n increase that is ed to be 3.5%. 0 0 0 0 0 0 0 0	alent to the Milita 0 0 0 0 0 0 0 0 0 0 0 0 to keep Military	46,000 92,000 ary Division's 23,900 284,800 308,700 e Military 400 10,700 11,100 Division 4,200 61,500

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Ite	ms							
12.01	start-up co but a perm \$400,000, and permit \$5,000 fro	ests for a te lanent facili \$202,000 v ss, \$24,000 m Federal I	mporary reading ty is not schedu will establish utiln will be for mode Funds) will be to	This decision uness center in Saruled to be built the lities, \$125,000 was ular installation, a cover the utilities allation would be to	ndpoint. A new rough the Nat will be for site p and \$10,000 in es costs and re	w readiness center ional Guard Bure oreparation, \$39,0 n ongoing funding epair and mainter	er in Sandpoint is au until 2014. C 000 will be for de J (\$5,000 from G nance projects.	s necessary, of the esign fees eneral Fund,
Gene	eral	0.00	0	395,000	0	0	0	395,000
Fede		0.00	0	5,000	0	0	0	5,000
Tot	tal	0.00	0	400,000	0	0	0	400,000
	adequate f National G primarily for spending a	ire protection in a protection	on and preventi au to provide ma ard Training Are om Operating Ex	onal Guard Operation, this position I anagement and sea and the Army I xpenditures to Perugh the contract	has been auth supervision of National Guar ersonnel Costs	norized and funde the fire protection d training facilitie	ed for reimburser a and prevention s. This decision	nent by the programs unit moves
Fede	eral	1.00	61,200	(61,200)	0	0	0	0
Tot	tal	1.00	61,200	(61,200)	0	0	0	0
12.03				ansfers federal fu ally reimbursed po		perating Expendi	tures to Personn	el Costs due
Fede	eral	0.00	59,000	(59,000)	0	0	0	0
Tot	tal	0.00	59,000	(59,000)	0	0	0	0
FY 2009	Gov's Re	ecommen	dation					
Gene	eral	15.70	849,200	1,573,200	46,000	0	0	2,468,400
Fede	eral	139.30	10,276,900	13,857,600	46,000	0	0	24,180,500
Tot	tal	155.00	11,126,100	15,430,800	92,000	0	0	26,648,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Bu lim	orts between l reau's missior iting damage	ocal, state and f n is to save life a to natural resou	ty coordinates en dederal governme and to limit humar rces, private and atural and man-ca	nts through tra suffering and public property	ining and equipoining injury to wildlife or, the environme	ment allocation Its mission als	The o includes
FY 2008 Origin	al Appropri	ation					
3.00 FY 200	8 Original App	propriation: HB 2	96, HB 327, HB 3	334, SB 1034			
General	17.00	1,283,000	4,261,000	395,700	0	3,000,000	8,939,700
Dedicated	1.00	0	0	0	0	0	(
Federal	22.00	1,574,100	6,415,900	0	14,937,900	12,000,000	34,927,900
Other	22.00	1,439,100	855,300	145,600	0	0	2,440,000
Total	62.00	4,296,200	11,532,200	541,300	14,937,900	15,000,000	46,307,600
Appropriation	Adiustment	s					
paid up incident	front or recov ts amounted to	rered from the post 4 to 108,500 for 4	nit will cover those erpetrators of the 19 cases. The an	hazardous ma nount paid by p	terials incidents erpetrators in F	. The total cost Y 2007 totaled \$	of these 337,800 for 10
			cy warrants was \$ riation of \$69,300		e amount recov	ered of \$1,400,	leaving the
11000 10	•		•	•			
General	0.00	()	60 300	0	Λ	Λ	60 300
General Total	0.00	0	69,300 69,300	0	0	0	69,300 69.30 0
Total	0.00	0	69,300	0	0	0	69,300
Total 4.71 Revenu	0.00 ue Adjustment	0 s: This decision	69,300 unit removes the	0 one-time fundi	0	0 e deficiency war	69,300 rant.
Total	0.00	0	69,300	0	0	0	69,300 rant. (69,300
Total 4.71 Revenu General Total	0.00 ue Adjustment: 0.00 0.00	s: This decision 0 0	69,300 unit removes the (69,300)	0 one-time fundi	0	0 e deficiency war	69,300 rant. (69,300
Total 4.71 Revenu General Total FY 2008 Total	0.00 ue Adjustments 0.00 0.00 Appropriation	s: This decision 0 0 0 0	69,300 unit removes the (69,300) (69,300)	one-time fundi	ing related to the	e deficiency war	69,300 rant. (69,300 (69,300
Total 4.71 Revenu General Total FY 2008 Total	0.00 ue Adjustments 0.00 0.00 0.00 Appropriation	0 s: This decision 0 0	69,300 unit removes the (69,300) (69,300) 4,261,000	0 one-time fundi 0 0 0 395,700	ing related to the 0 0	0 deficiency war 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	69,300 rant. (69,300) (69,300 (69,300) (69,300 (69,300 (69,300) (69,300 (69,300 (69,300 (69,300 (69,30
Total 4.71 Revenue General Total FY 2008 Total A General Dedicated	0.00 ue Adjustments 0.00 0.00 Appropriation 17.00 1.00	0 s: This decision 0 0 0 0 1,283,000 0	69,300 unit removes the (69,300) (69,300) 4,261,000 0	0 one-time fundi 0 0 395,700 0	ing related to the 0 0 0	0 deficiency war 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	69,300 rant. (69,300) (69,300) (69,300 (69,300 (69,300) (69,300 (69,300) (69,300) (69,300 (69,
Total 4.71 Revenue General Total FY 2008 Total A General Dedicated Federal	0.00 ue Adjustment: 0.00 0.00 Appropriatio 17.00 1.00 22.00	0 s: This decision 0 0 0 0 1,283,000 0 1,574,100	69,300 unit removes the (69,300) (69,300) 4,261,000 0 6,415,900	0 one-time fundi 0 0 395,700 0 0	0 0 0 0 14,937,900	3,000,000 0 12,000,000	69,300 rant. (69,300) (69,300 (69,300 (69,300 (69,300)
Total 4.71 Revenue General Total FY 2008 Total A General Dedicated	0.00 ue Adjustments 0.00 0.00 Appropriation 17.00 1.00	0 s: This decision 0 0 0 0 1,283,000 0	69,300 unit removes the (69,300) (69,300) 4,261,000 0	0 one-time fundi 0 0 395,700 0	ing related to the 0 0 0	0 deficiency war 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	69,300 rant. (69,300) (69,300 (69,300 (69,300 (69,300)
Total 4.71 Revenue General Total FY 2008 Total A General Dedicated Federal Other Total	0.00 ne Adjustments 0.00 0.00 Appropriation 17.00 1.00 22.00 22.00 62.00	0 s: This decision 0 0 0 0 1,283,000 0 1,574,100 1,439,100	69,300 unit removes the (69,300) (69,300) 4,261,000 0 6,415,900 855,300	0 one-time fundi 0 0 395,700 0 0 145,600	0 0 0 0 14,937,900	3,000,000 0 12,000,000	69,300 rant. (69,300) (69,300 (69,300 (69,300 (69,300)
Total 4.71 Revenue General Total FY 2008 Total A General Dedicated Federal Other Total Expenditure A	0.00 De Adjustments 0.00 0.00 Appropriation 17.00 1.00 22.00 22.00 62.00 djustments	0 s: This decision 0 0 0 0 1,283,000 0 1,574,100 1,439,100 4,296,200	69,300 unit removes the (69,300) (69,300) 4,261,000 0 6,415,900 855,300 11,532,200	0 one-time fundi 0 0 0 0 0 0 0 0 0 0 145,600 541,300	0 0 0 0 14,937,900 0 14,937,900	3,000,000 0 12,000,000 0 15,000,000	69,300 rant. (69,300 (69,300 8,939,700 (34,927,900 2,440,000 46,307,600
Total 4.71 Revenue General Total FY 2008 Total A General Dedicated Federal Other Total Expenditure A 6.31 FTP or Interope	0.00 De Adjustments 0.00 0.00 Appropriation 17.00 1.00 22.00 22.00 62.00 djustments Fund Adjustments Fund Adjustments Fund Adjustments Fund Adjustments	0 s: This decision 0 0 0 0 1,283,000 0 1,574,100 1,439,100 4,296,200 enents: This decisitive Council positive Council positive	69,300 unit removes the (69,300) (69,300) 4,261,000 0 6,415,900 855,300	0 one-time fundi 0 0 0 395,700 0 0 145,600 541,300 he transfer in odaho State Pol	0 ing related to the 0 0 14,937,900 14,937,900 f 2.0 FTPs, in thice to the Militar	3,000,000 0 12,000,000 0 15,000,000	69,300 rant. (69,300 (69,300 (69,300 (34,939,700 (34,927,900 2,440,000 46,307,600
Total 4.71 Revenue General Total FY 2008 Total A General Dedicated Federal Other Total Expenditure Ac 6.31 FTP or Interope	0.00 De Adjustments 0.00 0.00 Appropriation 17.00 1.00 22.00 22.00 62.00 djustments Fund Adjustments Fund Adjustments Fund Adjustments Fund Adjustments	0 s: This decision 0 0 0 0 1,283,000 0 1,574,100 1,439,100 4,296,200 enents: This decisitive Council positive Council positive	69,300 unit removes the (69,300) (69,300) 4,261,000 0 6,415,900 855,300 11,532,200 sion unit reflects the sitions, from the left	0 one-time fundi 0 0 0 395,700 0 0 145,600 541,300 he transfer in odaho State Pol	0 o o o o o o o o o o o o o o o o o o o	3,000,000 0 12,000,000 0 15,000,000 ne form of States y Division pursu	69,300 rant. (69,300 (69,300 8,939,700 (34,927,900 2,440,000 46,307,600 wide ant to the
Total 4.71 Revenue General Total FY 2008 Total A General Dedicated Federal Other Total Expenditure Ac 6.31 FTP or Interoperal May 200	0.00 De Adjustments 0.00 0.00 Appropriation 17.00 1.00 22.00 22.00 62.00 djustments Fund Adjustments	0 s: This decision 0 0 0 0 1,283,000 0 1,574,100 1,439,100 4,296,200 enents: This decisitive Council positive Council positive	69,300 unit removes the (69,300) (69,300) 4,261,000 0 6,415,900 855,300 11,532,200 sion unit reflects the sitions, from the left	0 one-time fundi 0 0 0 395,700 0 0 145,600 541,300 he transfer in odaho State Pol	0 ing related to the 0 0 14,937,900 14,937,900 f 2.0 FTPs, in thice to the Militar	3,000,000 0 12,000,000 0 15,000,000 ne form of States y Division pursu	69,300 rant. (69,300 8,939,700 34,927,900 2,440,000 46,307,600 wide ant to the
Total 4.71 Revenue General Total FY 2008 Total A General Dedicated Federal Other Total Expenditure Act 6.31 FTP or Interope May 200 Federal Total 6.51 Transfe	0.00 De Adjustments 0.00 0.00 Appropriation 17.00 1.00 22.00 22.00 62.00 djustments Fund Adjustments Fund Adjustments	0 s: This decision 0 0 0 0 1,283,000 0 1,574,100 1,439,100 4,296,200 nents: This decisitive Council positive Council positive Council Mana 0 0 0 orgrams: This de	69,300 unit removes the (69,300) (69,300) 4,261,000 0 6,415,900 855,300 11,532,200 sion unit reflects the sitions, from the left	0 one-time fundi 0 0 0 395,700 0 0 145,600 541,300 he transfer in odaho State Polndum of author 0 0 s the transfer o	0 ing related to the 0 0 14,937,900 14,937,900 ff 2.0 FTPs, in the content of the Militar ization. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 e deficiency warr 0 0 0 3,000,000 0 12,000,000 0 15,000,000 ne form of Statev y Division pursu 0 0 0 un accounting ted	69,300 rant. (69,300 (69,300 8,939,700 34,927,900 2,440,000 46,307,600 wide ant to the
Total 4.71 Revenue General Total FY 2008 Total A General Dedicated Federal Other Total Expenditure Act 6.31 FTP or Interope May 200 Federal Total 6.51 Transfe	0.00 De Adjustments 0.00 0.00 Appropriation 17.00 1.00 22.00 22.00 62.00 djustments Fund Adjustments Fund Adjustments	0 s: This decision 0 0 0 0 1,283,000 0 1,574,100 1,439,100 4,296,200 nents: This decisitive Council positive Council positive Council Mana 0 0 0 orgrams: This de	69,300 unit removes the (69,300) (69,300) 4,261,000 0 6,415,900 855,300 11,532,200 sion unit reflects the gement memorar 0 0 cision unit reflects	one-time fundi 0 0 395,700 0 145,600 541,300 he transfer in odaho State Polndum of author 0 0 s the transfer odam to the Mana	of the first of th	0 e deficiency warr 0 0 0 3,000,000 0 12,000,000 0 15,000,000 ne form of Statev y Division pursu 0 0 0 un accounting ted	69,300 rant. (69,300 (69,300 8,939,700 34,927,900 2,440,000 46,307,600 wide ant to the

			Personnel	Operating	Capital	Trustee/ Ben		Total
		FTP	Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec
								
6.52				ecision unit transf munications posit		from Federal/Sta	ite Agreements f	or the
Ger	neral	0.65	0	0	0	0	0	0
Fed	leral	0.35	0	0	0	0	0	0
To	otal	1.00	0	0	0	0	0	0
6.54				ecision unit transf r the deputy direc				
Ger	neral	0.00	100,800	0	0	0	0	100,800
	otal	0.00	100,800	0	0	0	0	100,800
6.91	Other A	.djustments: T	his decision un	it reflects the reve	ersion of one-tir	me FY 2008 inte	roperability gran	t funding.
Ger	neral	0.00	0	0	0	0	(1,177,600)	(1,177,600)
Fed	leral	0.00	0	0	0	0	(4,710,200)	(4,710,200)
To	otal	0.00	0	0	0	0	(5,887,800)	(5,887,800)
EV 200	18 Estim	ated Expend	dituras					
	neral	17.65		4,261,000	395,700	0	1,822,400	7,862,900
	dicated	17.05	1,383,800 0	4,261,000	395,700	0	1,822,400	7,862,900
	leral	23.35	1,574,100	6,415,900	0	14,937,900	7,289,800	30,217,700
Oth		22.00	1,439,100	855,300	145,600	14,937,900	7,209,000	2,440,000
	otal	64.00	4,397,000	11,532,200	541,300	14,937,900	9,112,200	40,520,600
			1,000,000	,,	,	,,	-,,	,,
Base A	Adjustme	ents						
8.11			ents: This decisommunications	sion unit shifts a (position.	0.35 federal FT	P to the Genera	Fund for the de	puty director
Ger	neral	0.35	0	0	0	0	0	0
Fed	leral	(0.35)	0	0	0	0	0	0
To	otal	0.00	0	0	0	0	0	0
8.41	for one officer la constru Division Emerge	emergency op aptops, one pro- ction of an em s's headquarte ency Operation of to the Military	peration center rinter, one color ergency operat rs building at G ns Center, and o	This decision undesktop computer copier, and one tions center, the towen Field, the incone-time funding	er, one desktop vehicle. It also upgrade of offic nstallation of co related to the to	computer, five p removes one-tiles and administrations and munications a	ersonal laptops, me funding relate rative space in the nd connectivity for blic Safety Com	six field ed to the ne Military for the munications
Ger	neral	0.00	0	(4,050,000)	(395,700)	0	(1,822,400)	(6,268,100)
Fed	leral	0.00	0	(25,000)	0	0	(7,289,800)	(7,314,800)
Oth	er	0.00	0	0	(116,800)	0	0	(116,800)
To	otal	0.00	0	(4,075,000)	(512,500)	0	(9,112,200)	(13,699,700)
8.51	purchas amount	sing computers the division is	s rather than re	eflects a base rec newing the lease opriated and bille	that they are c	urrently operatin	g under. The \$6	
Oth		0.00	0	(6,000)	0	0	0	(6,000)
To	otal	0.00	0	(6,000)	0	0	0	(6,000)

-	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Base							
General	18.00	1,383,800	211,000	0	0	0	1,594,800
Dedicated	1.00	0	0	0	0	0	0
Federal	23.00	1,574,100	6,390,900	0	14,937,900	0	22,902,900
Other	22.00	1,439,100	849,300	28,800	0	0	2,317,200
Total	64.00	4,397,000	7,451,200	28,800	14,937,900	0	26,814,900

Program Maintenance

Total

0.00

0

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	42,400	0	0	0	0	42,400
Federal	0.00	52,900	0	0	0	0	52,900
Other	0.00	50,200	0	0	0	0	50,200
Total	0.00	145,500	0	0	0	0	145,500
10.21 General	Inflation Adjus	tments: The Gover	nor does not red	commend fundin	g for general inf	lation.	
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0

10.31 Replacement Items: This decision unit provides General Fund replacement funding for 12 emergency operation center desktops (\$18,000), two computers (\$3,000), two emergency alert system desktops (\$3,000), nine laptops (\$13,500), and three laser jet printers (\$900). Dedicated fund replacement funding will provide for 14 computers (\$21,000), three laptops (\$4,500), one vehicle (\$40,000), 12 battery packs (\$186,000), 16 mobile radios (\$80,000), and one service monitor (\$48,000).

0

The Governor recommends \$9,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.

Total	0.00	0	0	426.500		0	426.500
Other	0.00	0	0	387,300	0	0	387,300
General	0.00	0	0	39,200	0	0	39,200

10.61 Salary Multiplier: The Governor recommends a compensation increase that is equivalent to the Military Division's Cost of Living Adjustment (COLA). The COLA is estimated to be 3.5%.

General	0.00	47,700	0	0	0	0	47,700
Federal	0.00	53,900	0	0	0	0	53,900
Other	0.00	43,700	0	0	0	0	43,700
Total	0.00	145,300	0	0	0	0	145,300

10.62 Group and Temporary: The Governor recommends a compensation increase that is equivalent to the Military Division's Cost of Living Adjustment (COLA). The COLA is estimated to be 3.5%.

Federal	0.00	1,400	0	0	0	0	1,400
Total	0.00	1,400	0	0	0	0	1,400

0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec	
10.66 Military Compensation: This decision unit reflects the cost of step increases needed to keep Military Division employees commensurate with federal workers.								
General	0.00	13,100	0	0	0	0	13,100	
Federal	0.00	15,900	0	0	0	0	15,900	
Other	0.00	0	0	0	0	0	0	
Total	0.00	29,000	0	0	0	0	29,000	
FY 2009 Total	Maintenance	•						
General	18.00	1,487,000	211,000	39,200	0	0	1,737,200	
Dedicated	1.00	0	0	0	0	0	0	
Federal	23.00	1,698,200	6,390,900	0	14,937,900	0	23,027,000	
Other	22.00	1,533,000	849,300	416,100	0	0	2,798,400	
Total	64.00	4,718,200	7,451,200	455,300	14,937,900	0	27,562,600	
Line Items								
12.01 Funding for Deputy Director: This decision unit is for funding from the General Fund to completely fund a deputy director of communications within the Bureau of Homeland Security. Existing funding would be used to fund the majority of the cost of the deputy director position, which will oversee and coordinate the vital functions of public safety communications, emergency communications, and statewide interoperability.								
General	0.00	21,700	0	0	0	0	21,700	
Total	0.00	21,700	0	0	0	0	21,700	
12.02 EOC Information Specialist: Not recommended. This decision unit requests funding for 1.0 FTP, a specialist position, for the Emergency Operations Center.								
General	0.50	0	0	0	0	0	0	
Federal	0.50	0	0	0	0	0	0	
Total	1.00	0	0	0	0	0	0	
12.03 Pay Scale Conversion: This decision unit is for dedicated fund spending authority to bring the employees of the public safety communications group into the Military Division's pay system. This impacts the 22 positions that became part of the Military Division. These employees are paid less than if the same jobs were hired under the Military Division pay structure. This funding will address the inequity.								
Other	0.00	151,500	0	0	0	0	151,500	
Total	0.00	151,500	0	0	0	0	151,500	
12.04 Object Transfer: This decision unit reflects a object transfer from Operating Expenditures to Personnel Costs. It is necessary because the 2.0 FTPs from the Statewide Interoperability Executive Council were transferred to the Bureau of Homeland Security from the Idaho State Police without spending authority. This object transfer also provides the necessary funding for the reclassification of six area field officers from a federal pay grade 10 to a pay grade 12.								
Federal	0.00	182,100	(182,100)	0	0	0	0	
Total	0.00	182,100	(182,100)	0	0	0	0	
FY 2009 Gov's Recommendation								
General	18.50	1,508,700	211,000	39,200	0	0	1,758,900	
Dedicated	1.00	0	0	0	0	0	0	
Federal	23.50	1,880,300	6,208,800	0	14,937,900	0	23,027,000	

22.00

65.00

1,684,500

5,073,500

Other

Total

416,100

455,300

849,300

7,269,100

2,949,900

27,735,800

0

0

14,937,900